

# QUALCOMM Stadium



## Department Description

The Qualcomm Stadium special revenue fund supports daily operations at the Stadium. Qualcomm Stadium has become an icon on the American sports scene. Opened in 1967 and expanded in 1984 and 1997, the Stadium has served as an important showplace to many of the most highly visible events in the world. In 1980, the Stadium was named in honor of San Diego Union Sports Editor Jack Murphy, a tireless promoter of the stadium's necessity within the community. In 1997, wireless technology giant Qualcomm contributed \$18.0 million for the naming rights to the stadium and greatly assisted in the financing of the 1997 expansion.

## Service Efforts and Accomplishments

Qualcomm Stadium has hosted three Super Bowls, two Major League Baseball All-Star Games, two World Series and is the home of the National Football League's San Diego Chargers, and the Division I/NCAA San Diego State Aztec Football program. The Stadium remains visible to the nation's eyes through the annual Holiday Bowl and the Poinsettia Bowl attracting hundreds of thousands of out-of-state visitors to San Diego each year.

The Stadium's parking lot also remains very active in providing the public with access to Stadium property. The parking lot and the practice field, a 176,000 squarefoot turf field area, host nearly 200 days of events annually.

Stadium staff collaborates with a variety of partners to generate events from the Rolling Stones to Promise Keepers. The San Diego Convention and Visitors bureau, Sports Hall of Fame, Major League Soccer, and others work closely with Qualcomm Stadium to develop and host events of every type.



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# QUALCOMM Stadium

## Department Summary

	FY2010 Budget	FY2011 Adopted	FY2010–2011 Change
Positions	36.75	36.75	0.00
Personnel Expenses	\$ 2,938,353	\$ 3,141,721	\$ 203,368
Non-Personnel Expenses	15,141,772	11,392,447	(3,749,325)
<b>Total Department Expenses</b>	<b>\$ 18,080,125</b>	<b>\$ 14,534,168</b>	<b>\$ (3,545,957)</b>
<b>Total Department Revenue</b>	<b>\$ 18,672,629</b>	<b>\$ 14,568,123</b>	<b>\$ (4,104,506)</b>

## QUALCOMM Stadium Operations

### Department Expenditures

	FY2010 Budget	FY2011 Adopted	FY2010–2011 Change
QUALCOMM Stadium	\$ 18,080,125	\$ 14,534,168	\$ (3,545,957)
<b>Total</b>	<b>\$ 18,080,125</b>	<b>\$ 14,534,168</b>	<b>\$ (3,545,957)</b>

### Department Personnel

	FY2010 Budget	FY2011 Adopted	FY2010–2011 Change
QUALCOMM Stadium	36.75	36.75	0.00
<b>Total</b>	<b>36.75</b>	<b>36.75</b>	<b>0.00</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Adjustment to Contracts and Equipment Outlay</b> Funding allocated according to a zero-based annual review of contract and equipment outlay requirements.	0.00	\$ 2,485,774	\$ –
<b>Revised Revenue</b> Adjustment to reflect Fiscal Year 2011 revenue projections.	0.00	–	(652,650)
<b>Support for Safety and Maintenance of Visitor-Related Facilities</b> Support to reimburse the General Fund for expenditures associated with the safety and maintenance of visitor-related facilities.	0.00	–	(2,800,856)
<b>Total</b>	<b>0.00</b>	<b>\$ 2,485,774</b>	<b>\$ (3,453,506)</b>

### Expenditures by Category

	FY2010 Budget	FY2011 Adopted	FY2010–2011 Change
<b>PERSONNEL</b>			
Salaries and Wages	\$ 1,998,526	\$ 1,987,139	\$ (11,387)
Fringe Benefits	939,827	1,154,582	214,755
<b>PERSONNEL SUBTOTAL</b>	<b>\$ 2,938,353</b>	<b>\$ 3,141,721</b>	<b>\$ 203,368</b>
<b>NON-PERSONNEL</b>			
Supplies	\$ 599,799	\$ 529,799	\$ (70,000)
Contracts	6,918,272	6,065,113	(853,159)
Information Technology	20,845	34,720	13,875
Energy and Utilities	1,662,853	1,671,632	8,779
Other	103,450	2,321	(101,129)

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## Expenditures by Category (Cont'd)

	FY2010 Budget	FY2011 Adopted	FY2010-2011 Change
Capital Expenditures	66,700	<b>48,000</b>	(18,700)
Debt	5,769,853	<b>3,040,862</b>	(2,728,991)
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ 15,141,772</b>	<b>\$ 11,392,447</b>	<b>\$ (3,749,325)</b>
<b>Total</b>	<b>\$ 18,080,125</b>	<b>\$ 14,534,168</b>	<b>\$ (3,545,957)</b>

## Revenues by Category

	FY2010 Budget	FY2011 Adopted	FY2010-2011 Change
Licenses and Permits	\$ 4,000	<b>\$ 4,000</b>	\$ -
Revenue from Money and Property	6,620,359	<b>6,042,709</b>	(577,650)
Charges for Current Services	180,000	<b>243,000</b>	63,000
Other Revenue	46,600	<b>46,600</b>	-
Other Financial Sources (Uses)	11,821,670	<b>8,231,814</b>	(3,589,856)
<b>Total</b>	<b>\$ 18,672,629</b>	<b>\$ 14,568,123</b>	<b>\$ (4,104,506)</b>

## Personnel Expenses

Job Number	Job Class	Job Title / Wages	FY2010 Budget	FY2011 Adopted	Salary Range	Total
20000024	1107	Administrative Aide 2	1.00	<b>1.00</b>	\$42,578 - \$51,334	\$ 50,051
20000224	1280	Building Service Technician	7.00	<b>7.00</b>	33,322 - 39,666	227,010
20000202	1274	Building Supervisor	2.00	<b>2.00</b>	39,770 - 47,736	88,182
20000234	1288	Carpenter	1.00	<b>1.00</b>	43,451 - 52,000	52,000
20000539	1535	Clerical Assistant 2	0.75	<b>0.75</b>	29,931 - 36,067	26,374
20000354	1389	Custodian 2	1.00	<b>1.00</b>	26,250 - 31,242	31,242
20000408	1428	Electrician	1.00	<b>1.00</b>	47,091 - 56,534	56,534
20000420	1437	Equipment Mechanic	1.00	<b>1.00</b>	44,366 - 53,206	53,206
20001171	2216	Facility Manager	1.00	<b>1.00</b>	46,966 - 172,744	125,000
20000467	1467	Grounds Maintenance Worker 1	4.00	<b>4.00</b>	28,683 - 33,987	135,070
20000468	1468	Grounds Maintenance Worker 2	1.00	<b>1.00</b>	31,762 - 37,773	-
20000172	1237	Payroll Specialist 1	1.00	<b>1.00</b>	33,093 - 39,832	38,836
20000701	1666	Plant Process Control Electrician	1.00	<b>1.00</b>	51,896 - 62,296	62,296
20000711	1675	Plumber	2.00	<b>2.00</b>	47,091 - 56,534	113,068
20001222	2270	Program Manager	1.00	<b>1.00</b>	46,966 - 172,744	99,412
20000833	1810	Refrigeration Mechanic	2.00	<b>2.00</b>	47,091 - 56,534	113,068
20000015	1106	Senior Management Analyst	1.00	<b>1.00</b>	59,363 - 71,760	69,966
20000944	1893	Senior Stadium Groundskeeper	1.00	<b>1.00</b>	41,454 - 49,629	49,629
20000945	1894	Stadium Groundskeeper	2.00	<b>2.00</b>	37,690 - 45,115	45,115
20000949	1898	Stadium Maintenance Technician	4.00	<b>4.00</b>	37,690 - 45,115	178,757
20000922	1874	Stadium/Field Manager	1.00	<b>1.00</b>	70,491 - 85,072	79,968
		Bilingual - Regular				4,368
		Exceptional Performance Pay-Classified				3,432
		Night Shift Pay				1,562
		Overtime Budgeted				235,226
		Split Shift Pay				42,446
		Termination Pay Annual Leave				5,321
<b>Salaries and Wages Subtotal</b>			<b>36.75</b>	<b>36.75</b>		<b>\$ 1,987,139</b>

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## Personnel Expenses (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2010 Budget	FY2011 Adopted	Salary Range	Total
		Employee Offset Savings				\$ 12,116
		Flexible Benefits				199,521
		Long-Term Disability				15,390
		Medicare				22,378
		Other Post-Employment Benefits				215,220
		Retiree Medical Trust				584
		Retirement 401 Plan				2,331
		Retirement ARC				523,245
		Retirement DROP				8,051
		Retirement Offset Contribution				10,870
		Risk Management Administration				33,320
		Supplemental Pension Savings Plan				73,481
		Unemployment Insurance				3,596
		Unused Sick Leave				1,367
		Workers' Compensation				33,112
<b>Fringe Benefits Subtotal</b>						<b>\$ 1,154,582</b>
<b>Total Personnel Expenses</b>						<b>\$ 3,141,721</b>

## Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
General Administration	4.75	\$ 488,434	\$ -
General Administration/Management	1.00	5,270,879	8,348,414
IT Non-Discretionary	0.00	32,220	-
Operations and Maintenance	31.00	8,742,635	2,000
Special Events	0.00	-	6,217,709
<b>Total</b>	<b>36.75</b>	<b>\$ 14,534,168</b>	<b>\$ 14,568,123</b>

# QUALCOMM Stadium

## Revenue and Expense Statement (Non-General Fund)

QUALCOMM Stadium Operations	FY2010 Budget*		FY2011 Adopted	
BEGINNING BALANCE AND RESERVES				
Balance from Prior Year	\$	449,113	\$	1,329,996
TOTAL BALANCE AND RESERVES	\$	449,113	\$	1,329,996
REVENUE				
Aztec	\$	528,900	\$	385,000
Chargers		2,502,000		2,502,000
Interest Earnings		35,000		35,000
Other Operating Revenues		497,800		606,050
Special Events		3,287,259		2,808,259
Transfer from Other Funds		11,821,670		8,231,814
TOTAL REVENUE	\$	18,672,629	\$	14,568,123
TOTAL BALANCE, RESERVES, AND REVENUE	\$	19,121,742	\$	15,898,119
CAPITAL IMPROVEMENT PROGRAM (CIP)				
CIP Expenditures	\$	750,000	\$	750,000
TOTAL CIP EXPENSE	\$	750,000	\$	750,000
OPERATING EXPENSE				
Debt Service Expense	\$	5,769,853	\$	3,040,852
General Government Service Expense		384,370		334,184
Operating Expense		11,925,902		11,159,132
TOTAL OPERATING EXPENSE	\$	18,080,125	\$	14,534,168
TOTAL EXPENSE	\$	18,830,125	\$	15,284,168
BALANCE	\$	291,617	\$	613,951
TOTAL EXPENSE, RESERVES, AND BALANCE	\$	19,121,742	\$	15,898,119

\* At the time of publication, audited financial statements for Fiscal Year 2010 were not available. Therefore, the Fiscal Year 2010 column reflects final budget amounts from the Fiscal Year 2010 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.